

	Item	Cost	Assumptions
<b>ROOM</b>	Meeting Space for 400 guests	waived	Room should be waived if approximately \$20,000 are spent on catering each day
<b>CATERING</b>	Breakfast (Day 2 only)	\$6,000	
	Morning Coffee Service (both days)	\$2,300	
	Lunch Service (both days)	\$12,000	
	Afternoon Refreshments	\$5,000	
	Evening Banquet	\$20,000	
	<b>Total</b>	<b>\$45,300</b>	
<b>EQUIPMENT</b>	Audio-Visual Rental	\$2,500	projector, screen, and numerous microphones
	Audio Recording	\$1,500	
	<b>Total</b>	<b>\$4,000</b>	
<b>OUTREACH</b>	Photocopying b/w	\$600	10000 pages at \$0.06 per page
	Postage	\$420	1000 letters at \$0.42 per letter
	Travel	\$4,000	Travel to meet with Tribes
	<b>Total</b>	<b>\$5,020</b>	
<b>ACCOMMODATIONS SUBSIDY</b>	Room Subsidy	<b>\$10,000</b>	\$200 subsidy for 50 participants
<b>TRAVEL SUBSIDY</b>	Travel Subsidy	<b>\$10,000</b>	\$200 subsidy for 50 participants
<b>HONORARIA</b>	Three Keynote Speakers	\$3,000	
	Travel & Accommodations for Keynote Speakers	\$3,000	
	<b>Total</b>	<b>\$6,000</b>	
<b>TOPICAL BACKGROUND PAPERS</b>	Research and Writing of Five Background Papers on the Summit Topics	<b>\$5,000</b>	\$1,000 per paper
<b>PROGRAM BOOK AND MATERIALS</b>	Program Book	\$6,500	Potential Offset from Advertisements
	Folders, Handouts	\$1,000	
	Nametags, Nametents	\$600	
	Welcome, Directional Signs	\$375	
	<b>Total</b>	<b>\$8,475</b>	
<b>WATER STORIES BOOKLET</b>	Water Stories Booklet	<b>\$2,500</b>	
<b>PROCEEDINGS PUBLICATION</b>	Writer/Consultant	\$4,000	
	Design and Printing	\$12,000	
	<b>Total</b>	<b>\$16,000</b>	

<b>SHORT DOCUMENTARY FILM</b>	Editing and post- production of documentary materials	<b>\$4,500</b>	
<b>CONFERENCE PLANNING SERVICES</b>	Contract Management, Coordination, Registration, etc.	<b>\$15,000</b>	
	<b>GRAND TOTAL</b>	<b>\$131,795</b>	